



## Eagle Mountain City Proposed Budget Amendments for FY 2015

As of 6/10/15

<u>Fund Name</u>			<u>Original Budget</u>	<u>Proposed Budget</u>	<u>Increase</u>	
General Government						
Salaries - PT (PIO)	10-19-41970-1112	\$	-	\$ 2,000.00	\$ 2,000.00	Approved 4/7/15
Utilities (RMP & Questar)	10-19-41950-3111	\$	-	\$ 50,000.00	\$ 50,000.00	Approved 5/19/15
Computer Maintenance	10-19-41955-4261	\$	125,500.00	\$ 155,500.00	\$ 30,000.00	Approved 5/19/15
Computer Equipment (Server)	10-19-41955-7412	\$	800.00	\$ 8,100.00	\$ 7,300.00	Approved 5/19/15
Banking Fees	10-11-41410-4140	\$	25,000.00	\$ 50,000.00	\$ 25,000.00	
Attorney Fees	10-11-41220-4121	\$	100,000.00	\$ 125,000.00	\$ 25,000.00	
Engineering Personnel	Various	\$	291,409.00	\$ 341,409.00	\$ 50,000.00	
Worker's Compensation	10-19-41980-1531	\$	9,000.00	\$ 25,000.00	\$ 16,000.00	
State Insurance	10-19-41980-6211	\$	11,000.00	\$ 50,000.00	\$ 39,000.00	
Subtotal General Government:			<u>\$ 562,709.00</u>	<u>\$ 807,009.00</u>	<u>\$ 244,300.00</u>	
Community Development						
Library Book Purchases (from Do	10-18-45800-5791	\$	22,000.00	\$ 24,000.00	\$ 2,000.00	Approved 2/3/15
Subtotal Community Development:			<u>\$ 22,000.00</u>	<u>\$ 24,000.00</u>	<u>\$ 2,000.00</u>	
Public Safety						
Dispatch Center	10-25-42100-7000	\$	-	\$ 202,000.00	\$ 202,000.00	Approved 2/3/15
Wildfire Suppression (2006 Fire)	10-25-42200-5005	\$	-	\$ 25,000.00	\$ 25,000.00	Approved 5/19/15
Wildfire Suppression (Dump Fire)	10-25-42200-5005	\$	-	\$ 125,000.00	\$ 125,000.00	Approved 5/19/15
Dispatch Services	10-25-42200-4525	\$	78,000.00	\$ 115,000.00	\$ 37,000.00	
Subtotal Public Safety:			<u>\$ 78,000.00</u>	<u>\$ 467,000.00</u>	<u>\$ 389,000.00</u>	
Planning & Zoning						
Subtotal Planning & Zoning:			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

Public Works

Parks FTE	10-41-45100-1111	\$	129,397.00	\$	137,197.00	\$	7,800.00	Approved 4/7/15
Landscape Maintenance	10-41-45100-4531	\$	280,000.00	\$	295,000.00	\$	15,000.00	Approved 4/7/15

Subtotal Public Works:		\$	-	\$	-	\$	<b>22,800.00</b>	
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Fleet

Vehicle Maintenance #30 Rebuild 54-45-54000-2522		\$	90,000.00	\$	110,000.00	\$	20,000.00	Approved 4/7/15
Vehicle Purchase (Boom Truck fr 54-45-54000-7421		\$	327,239.00	\$	360,000.00	\$	32,761.00	Approved 4/7/15
Vehicle Maintenance #70 Rebuild 54-45-54000-2522		\$	110,000.00	\$	125,000.00	\$	15,000.00	Approved 5/19/15

Subtotal Fleet:		\$	527,239.00	\$	595,000.00	\$	67,761.00	
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**Total General Fund Increase:**

	\$	1,189,948.00	\$	1,893,009.00	\$	<b>725,861.00</b>
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**Source of Revenue**

**Increase**

Use of Gen. Fund Balance	\$	656,100.00
Use of Gen. Fund Balance (from Library donation revenue higher than budget in FY 14)	\$	2,000.00
Use of Fleet Fund Balance	\$	67,761.00

Total Revenue Increase to the General Fund:	\$	<b>725,861.00</b>
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\*\*Please note that General Fund balance in excess of 25% of FY 2015's budgeted revenues at the end of FY 2014 will be transferred to the General Fund Capital Projects Fund for use in completion of city capital projects.